

# District Attorney

## DEPARTMENT MISSION STATEMENT

The mission of the District Attorney's Office is to represent the people of the State of Wisconsin and County of Jefferson in the courts, prosecuting state criminal matters, forfeiture actions, state and county traffic code and ordinance violations, DNR violations and juvenile cases.

## DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
<b>VICTIM WITNESS PROGRAM</b>			
Ensure that services mandated under Chapter 950 are made available to victims and witnesses	Provide information, referral and support to citizens and law enforcement officers who have been victims or witnesses to crimes.	Vision statement & Guiding Principles	Ongoing
Minimize costs to the county	Officer cancellations result in less OT paid by other departments. Witness cancellations result in less subpoena fees, travel costs, and expert testimony costs paid by the county.	Goal 1 Goal 4	Ongoing
<b>FIRST OFFENDER PROGRAM</b>			
Minimize county court costs	Divert first-time and low-level offenders out of the formal court process, reducing court appearances, witness fees, subpoena fees, public defender & court attorney fees, as well as other expenses.	Goal 1 Goal 4	Ongoing
Ensure that services are sustainable	Maintain affordable program fees that offset program expenses	Goal 1 Goal 4	Ongoing

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
<b>TREATMENT COURTS</b>			
Ensure a positive influence on participants	Reduce the number of defendants who reoffend to benefit the county and taxpayers.	Goal 1	Ongoing
<b>IN-SERVICE TRAINING FOR LAW ENFORCEMENT</b>			
Open lines of communication and cooperation		Goal 3 Goal 4	Ongoing

#### PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
<b><u>Victim Witness Program</u></b> – services provided to Victims & Witnesses such as: <ul style="list-style-type: none"> <li>Cancellations of civilian/officer witnesses</li> <li>Letters communicating with new &amp; existing victims</li> </ul>	2109 services provided	1992 services provided	2046 services provided
<b><u>First Offender Program</u></b> Diverts D's out of formal court process	275 participants in program	242 participants in program	321 participants in program
<b><u>Treatment Courts:</u></b> Alcohol Treatment Court (ATC) began 07-01-14 Drug Treatment Court (DTC) began 09-01-17	<u>ATC</u> : 36 program participants, 9 graduates, 4 removed from program <u>DTC</u> : 14 program participants	<u>ATC</u> : 41 program participants, 7 graduates <u>DTC</u> : 21 program participants, 1 removed from program	TBD

#### FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

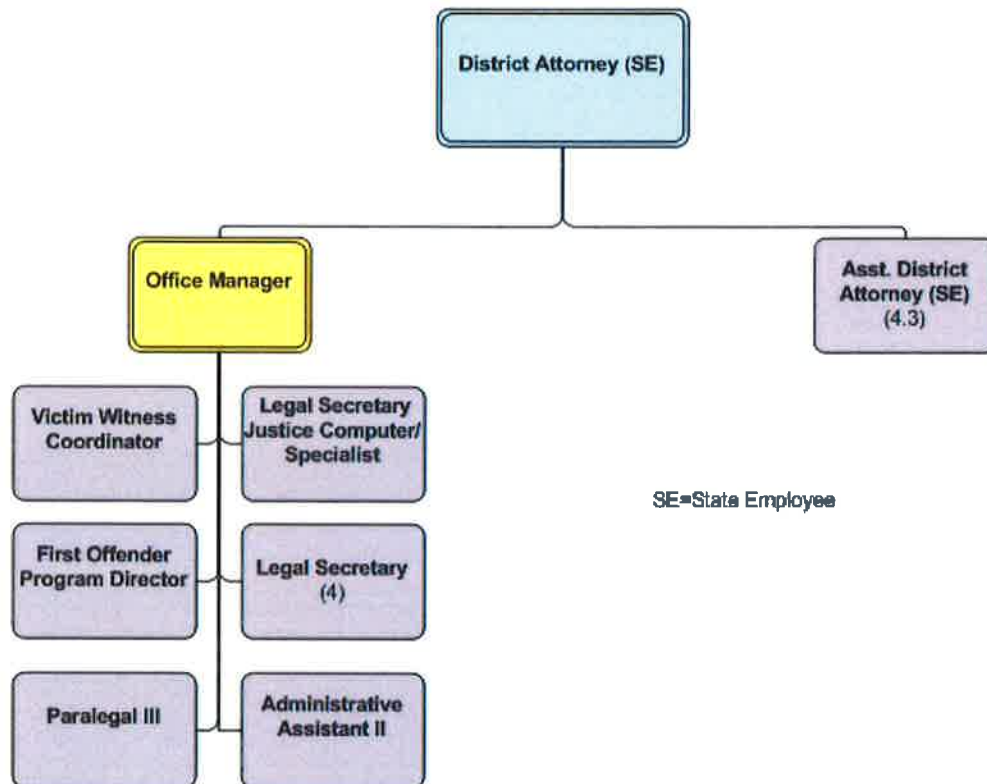
Achievement of goals for the 2017 and 2018 fiscal years are as follows:

- Continue scanning project began in August 2016 at implementation of E-Filing – scanning closed files
- Purchased bulk scanner that is used at an unassigned office desk
- Purchased courtroom printers as we strive toward paper-on-demand
- Relocated active files in the office for efficiency

- Working with FAPD to exchange USB drives containing file recordings
- 2018 WSP notification by email to improve efficiency
- 2018 Intake procedure modified for efficiency of all entities; communication between COC, JA's, Jail, SPD, DA's Office
- Munis invoicing for efficiency
- April 2018 implemented paperless traffic-related files
- April 2018 began talking with JESO & MIS about a shared drive to reduce resources invested in producing media discs between our offices
- May 2018 Began development of training process for the office
- May 2018 Began review & update of office policies/procedures

Ongoing efforts toward a more paperless office will continue in 2019.

#### DEPARTMENT ORGANIZATIONAL CHART



# District Attorney

## Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
<b>Revenues</b>						
Intergovernmental Revenues	42,793	38,000	38,000	36,228	(1,772)	-4.66%
Fines, Forfeitures & Penalties	49,791	51,000	51,000	51,000	-	0.00%
Public Charges	19,986	15,000	15,000	17,500	2,500	16.67%
Intergovernmental Charges	11,213	9,000	9,000	10,000	1,000	11.11%
Total Revenues	123,783	113,000	113,000	114,728	1,728	1.53%
<b>Expenditures</b>						
Personnel Expenses	717,613	747,873	747,848	739,245	(8,603)	-1.15%
Purchased Services	36,040	51,912	39,020	38,650	(370)	-0.95%
Operating Costs	25,861	29,097	28,283	30,429	2,146	7.59%
Interdept. Charges	13,530	11,637	11,637	10,450	(1,187)	-10.20%
Other Expenses	2,038	2,145	2,145	3,247	1,102	51.38%
Capital Outlay	6,175	-	-	-	-	-
Total Expenditures	801,257	842,664	828,933	822,021	(6,912)	-0.83%
Property Taxes	697,769	715,933	715,933	707,293	(8,640)	-1.21%
Addition to (Use of) Fund Balance	20,295	(13,731)	-	-	-	-

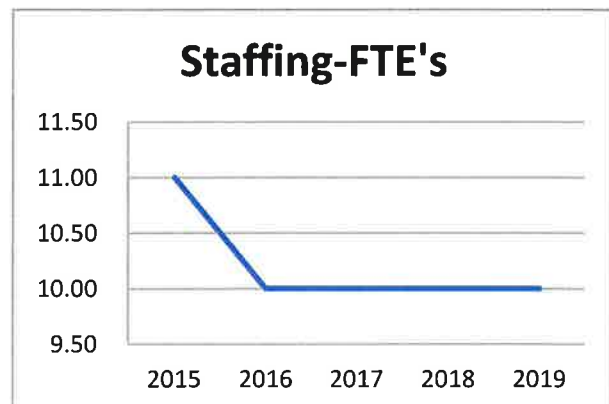
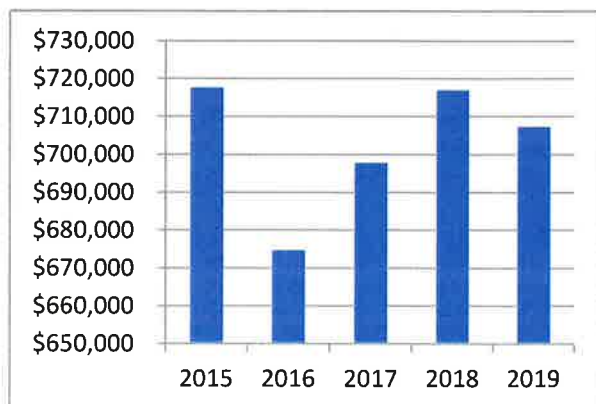
## Summary Highlights:

The 2019 budget provides \$707,293 in tax levy, which is a \$8,640 decrease in levy from the 2018 amended budget. The main reason for the increase was due to Salaries and Fringes.

## Summary of Capital Items:

None

## Summary of Property Tax Levy and FTEs



**District Attorney-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
<b>11801 -District Attorney</b>								
<b>REVENUES</b>								
411100		General Property Taxes	608,430	311,478	622,957	622,957	608,233	608,233
421014		State Aid Wages Allocation	1,057	183	1,000	1,000	1,228	1,228
442010		Restitution Revenue	9,278	5,634	10,000	10,000	10,000	10,000
451002		Private Party Photocopy	19,986	11,063	15,000	15,000	17,500	17,500
471200		State/Fed Copying/Printing	11,213	3,936	9,000	9,000	10,000	10,000
<b>REVENUES TOTAL</b>			<b>649,964</b>	<b>332,294</b>	<b>657,957</b>	<b>657,957</b>	<b>646,961</b>	<b>646,961</b>
<b>EXPENDITURES</b>								
511110		Salary-Permanent Regular	48,106	25,806	59,312	59,312	63,445	63,445
511210		Wages-Regular	267,452	137,127	332,648	332,648	318,889	318,889
511220		Wages-Overtime	64	19	-	-	-	-
511310		Wages-Sick Leave	10,967	9,844	-	-	-	-
511320		Wages-Vacation Pay	29,525	18,438	-	-	-	-
511330		Wages-Longevity Pay	2,202	149	2,251	2,251	1,644	1,644
511340		Wages-Holiday Pay	14,765	4,870	-	-	-	-
511350		Wages-Miscellaneous(Comp)	2,893	603	-	-	-	-
511380		Wages-Bereavement	1,252	225	-	-	-	-
<b>SALARIES TOTAL</b>			<b>377,227</b>	<b>197,081</b>	<b>394,211</b>	<b>394,211</b>	<b>383,978</b>	<b>383,978</b>
512141		Social Security	27,821	14,523	29,470	29,470	29,374	29,374
512142		Retirement (Employer)	25,688	12,895	26,412	26,412	25,151	25,151
512144		Health Insurance	121,437	59,758	123,612	123,612	109,127	109,127
512145		Life Insurance	158	83	163	163	215	215
512150		FSA Contribution	1,725	1,750	1,750	1,725	14,800	14,800
512173		Dental Insurance	7,461	3,677	7,380	7,380	7,956	7,956
<bfringe b="" total<=""></bfringe>			<b>184,289</b>	<b>92,687</b>	<b>188,787</b>	<b>188,762</b>	<b>186,623</b>	<b>186,623</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>561,515</b>	<b>289,768</b>	<b>582,998</b>	<b>582,973</b>	<b>570,601</b>	<b>570,601</b>
521251		Transcripts	3,227	806	2,220	2,220	2,300	2,300
521255		Paper Service	29,108	10,974	30,500	30,500	29,000	29,000
529158		Expert Witness Fee	2,500	6,878	6,878	4,000	5,000	5,000
529159		Witness Fee	144	1,440	10,952	1,000	1,000	1,000
529160		Interpreter Fee	237	162	162	100	100	100
531301		Office Equipment	-	-	120	120	-	-
531303		Computer Equipmnt & Software	1,439	804	1,634	1,634	1,990	1,990
531311		Postage & Box Rent	2,756	1,051	2,900	2,900	2,900	2,900
531312		Office Supplies	5,436	3,155	5,000	5,000	5,500	5,500
531313		Printing & Duplicating	341	183	300	300	400	400
531324		Membership Dues	3,198	3,617	3,642	3,435	4,035	4,035
531326		Advertising	448	38	1,054	500	500	500
531340		Incidental Case Preparation	290	58	200	200	200	200
531348		Educational Supplies	483	606	606	575	650	650
531351		Gas/Diesel	-	-	-	-	50	50
532325		Registration	100	-	110	110	110	110
532332		Mileage	192	-	300	300	246	246
532335		Meals	-	33	132	132	278	278
532336		Lodging	-	-	394	394	656	656
532339		Other Travel & Tolls	33	-	25	25	25	25
533225		Telephone & Fax	725	374	621	621	621	621
535242		Maintain Machinery & Equip	1,572	783	1,560	1,560	1,560	1,560
536534		Machinery Rent & Lease	6,445	3,222	8,004	8,004	8,004	8,004
571004		IP Telephony Allocation	1,645	923	1,846	1,846	1,605	1,605
571005		Duplicating Allocation	145	225	450	450	179	179
571009		MIS PC Group Allocation	1,072	416	832	832	947	947
571010		MIS Systems Grp Alloc(ISIS)	8,442	3,272	6,543	6,543	5,950	5,950
591519		Other Insurance	1,601	841	1,683	1,683	2,554	2,554
<b>OPERATING EXPENDITURES</b>			<b>71,576</b>	<b>39,861</b>	<b>88,668</b>	<b>74,984</b>	<b>76,360</b>	<b>76,360</b>
594813		Capital Office Equip	6,175	-	-	-	-	-
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>6,175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTAL</b>			<b>639,267</b>	<b>329,629</b>	<b>671,666</b>	<b>657,957</b>	<b>646,961</b>	<b>646,961</b>
<b>REVENUES</b>			<b>649,964</b>	<b>332,294</b>	<b>657,957</b>	<b>657,957</b>	<b>646,961</b>	<b>646,961</b>
<b>EXPENDITURES</b>			<b>639,267</b>	<b>329,629</b>	<b>671,666</b>	<b>657,957</b>	<b>646,961</b>	<b>646,961</b>
<b>TOTAL BUSINESS UNIT-11801 -District Attorney</b>			<b>(10,697)</b>	<b>(2,665)</b>	<b>13,709</b>	<b>-</b>	<b>-</b>	<b>-</b>

**District Attorney-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
<b>11802 -Victim Witness</b>								
<b>REVENUES</b>								
411100		General Property Taxes	51,552	26,664	53,329	53,329	58,033	58,033
421001		State Aid	41,736	20,000	37,000	37,000	35,000	35,000
<b>REVENUES TOTAL</b>			<b>93,288</b>	<b>46,664</b>	<b>90,329</b>	<b>90,329</b>	<b>93,033</b>	<b>93,033</b>
<b>EXPENDITURES</b>								
511210		Wages-Regular	43,341	24,210	56,191	56,191	60,148	60,148
511310		Wages-Sick Leave	1,893	1,162	-	-	-	-
511320		Wages-Vacation Pay	4,813	1,190	-	-	-	-
511330		Wages-Longevity Pay	386	-	413	413	413	413
511340		Wages-Holiday Pay	1,918	790	-	-	-	-
511350		Wages-Miscellaneous(Comp)	87	-	-	-	-	-
<b>SALARIES TOTAL</b>			<b>52,438</b>	<b>27,353</b>	<b>56,604</b>	<b>56,604</b>	<b>60,561</b>	<b>60,561</b>
512141		Social Security	3,908	2,027	4,231	4,231	4,633	4,633
512142		Retirement (Employer)	3,562	1,833	3,792	3,792	3,967	3,967
512144		Health Insurance	18,658	9,934	20,256	20,256	16,444	16,444
512145		Life Insurance	50	25	51	51	53	53
512150		FSA Contribution	275	250	275	275	2,200	2,200
512173		Dental Insurance	1,107	586	1,188	1,188	1,188	1,188
<b>FRINGE TOTAL</b>			<b>27,561</b>	<b>14,654</b>	<b>29,793</b>	<b>29,793</b>	<b>28,485</b>	<b>28,485</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>79,999</b>	<b>42,007</b>	<b>86,397</b>	<b>86,397</b>	<b>89,046</b>	<b>89,046</b>
529160		Interpreter Fee	75	-	400	400	450	450
531303		Computer Equipmt & Software	89	-	-	-	-	-
531311		Postage & Box Rent	973	470	885	885	885	885
531312		Office Supplies	174	47	350	350	300	300
531313		Printing & Duplicating	373	-	350	350	130	130
531324		Membership Dues	35	35	35	35	70	70
532325		Registration	65	65	80	80	160	160
532332		Mileage	266	146	250	250	200	200
532335		Meals	47	52	88	88	280	280
532336		Lodging	164	75	180	180	184	184
533225		Telephone & Fax	15	8	50	50	50	50
571004		IP Telephony Allocation	141	54	109	109	94	94
571010		MIS Systems Grp Alloc(ISIS)	1,043	456	911	911	828	828
591519		Other Insurance	229	122	244	244	356	356
<b>OPERATING EXPENDITURES</b>			<b>3,690</b>	<b>1,529</b>	<b>3,932</b>	<b>3,932</b>	<b>3,987</b>	<b>3,987</b>
<b>EXPENDITURES TOTAL</b>			<b>83,689</b>	<b>43,536</b>	<b>90,329</b>	<b>90,329</b>	<b>93,033</b>	<b>93,033</b>
<b>REVENUES</b>			<b>93,288</b>	<b>46,664</b>	<b>90,329</b>	<b>90,329</b>	<b>93,033</b>	<b>93,033</b>
<b>EXPENDITURES</b>			<b>83,689</b>	<b>43,536</b>	<b>90,329</b>	<b>90,329</b>	<b>93,033</b>	<b>93,033</b>
<b>TOTAL BUSINESS UNIT-11802 -Victim Witness</b>			<b>(9,599)</b>	<b>(3,128)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**11803 -First Offender Program Coord**

<b>REVENUES</b>								
411100		General Property Taxes	37,787	19,824	39,647	39,647	41,027	41,027
441001		First Offender Program	40,313	19,669	41,000	41,000	41,000	41,000
442010		Restitution Revenue	200	-	-	-	-	-
<b>REVENUES TOTAL</b>			<b>78,300</b>	<b>39,492</b>	<b>80,647</b>	<b>80,647</b>	<b>82,027</b>	<b>82,027</b>
<b>EXPENDITURES</b>								
511210		Wages-Regular	42,039	22,367	51,154	51,154	53,609	53,609
511220		Wages-Overtime	26	-	-	-	-	-
511310		Wages-Sick Leave	1,905	1,071	-	-	-	-
511320		Wages-Vacation Pay	2,850	1,022	-	-	-	-
511330		Wages-Longevity Pay	223	-	238	238	253	253
511340		Wages-Holiday Pay	1,903	777	-	-	-	-
511350		Wages-Miscellaneous(Comp)	691	67	-	-	-	-
<b>SALARIES TOTAL</b>			<b>49,636</b>	<b>25,304</b>	<b>51,392</b>	<b>51,392</b>	<b>53,862</b>	<b>53,862</b>
512141		Social Security	3,731	1,891	3,842	3,842	4,120	4,120

**District Attorney-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
512142		Retirement (Employer)	3,372	1,695	3,443	3,443	3,528	3,528
512144		Health Insurance	17,972	9,214	18,415	18,415	14,949	14,949
512145		Life Insurance	56	29	56	56	59	59
512150		FSA Contribution	250	250	250	250	2,000	2,000
512173		Dental Insurance	1,083	541	1,080	1,080	1,080	1,080
		FRINGE TOTAL	26,463	13,619	27,086	27,086	25,736	25,736
		TOTAL SALARIES AND FRINGES	76,099	38,923	78,478	78,478	79,598	79,598
529160		Interpreter Fee	550	138	800	800	800	800
529307		Restitution Outlay	200	-	-	-	-	-
531303		Computer Equipmt & Software	-	-	-	-	150	150
531311		Postage & Box Rent	123	108	121	100	160	160
531312		Office Supplies	11	-	20	20	50	50
531313		Printing & Duplicating	52	35	60	60	60	60
533225		Telephone & Fax	15	8	25	25	25	25
571004		IP Telephony Allocation	94	54	109	109	94	94
571005		Duplicating Allocation	-	5	9	9	-	-
571010		MIS Systems Grp Alloc(ISIS)	949	414	828	828	753	753
591519		Other Insurance	208	109	218	218	337	337
		OPERATING EXPENDITURES	2,203	871	2,190	2,169	2,429	2,429
		EXPENDITURES TOTAL	78,302	39,795	80,668	80,647	82,027	82,027
		REVENUES	78,300	39,492	80,647	80,647	82,027	82,027
		EXPENDITURES	78,302	39,795	80,668	80,647	82,027	82,027
TOTAL BUSINESS UNIT-11803 -First Offender Program C			1	302	21	-	-	-
		REVENUES	821,552	418,451	828,933	828,933	822,021	822,021
		EXPENDITURES	801,257	412,960	842,664	828,933	822,021	822,021
TOTAL District Attorney DEPARTMENT			(20,295)	(5,492)	13,731	-	-	-